

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**Randolph Eastern School Corp (6835)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11050 Full Day Kindergarten	\$0	\$57,760	\$52,412	n/a	-9%
	11100 Elementary	\$874,000	\$1,283,391	\$1,264,795	45%	-1%
	11200 Middle/Junior High	\$697,443	\$694,437	\$728,326	4%	5%
	11300 High School	\$588,674	\$763,309	\$754,891	28%	-1%
	11355 Academic Honors - High Ability Student Program	\$0	\$19,818	\$22,500	n/a	14%
	11420 Agriculture B	\$61,857	\$38,290	\$37,446	-39%	-2%
	11430 Distributive Education	\$73,319	\$110,311	\$106,248	45%	-4%
	11450 Consumer and Homemaking	\$37,426	\$35,515	\$35,410	-5%	0%
	11480 Industrial Education A	\$17,433	\$0	\$0	-100%	n/a
	11490 Industrial Education B	\$27,748	\$41,901	\$76,898	177%	84%
	11590 Other Vocational Education Programs	\$1,087	\$665	\$260	-76%	-61%
	11920 Project 4R	\$10,932	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$14,442	\$11,873	\$11,553	-20%	-3%
	12220 Moderate Mental Handicap	\$0	\$0	\$11,690	n/a	n/a
	12350 Homebound	\$3,808	\$3,368	\$4,464	17%	33%
	12410 Emotional Handicap - Full Time	\$0	\$6,067	\$13,306	n/a	119%
	12510 Communication Disorder	\$41,178	\$47,746	\$49,952	21%	5%
	12520 Compensatory	\$163	\$0	\$0	-100%	n/a
	12620 Learning Disability - All Others	\$104,912	\$168,779	\$219,751	109%	30%
	12710 Equal Opportunity At Risk	\$27,357	\$46,142	\$62,368	128%	35%
	12810 Special Education Preschool	\$11,839	\$72,919	\$68,750	481%	-6%
	12900 Other Special Programs	\$5,203	\$7,009	\$6,622	27%	-6%
	13900 Other Adult/Continuing Ed Programs	\$1,499	\$10,704	\$10,094	> 500%	-6%
	14100 Elementary	\$10,498	\$21,931	\$36,847	251%	68%
	14300 High School	\$13,466	\$21,306	\$22,929	70%	8%
	15100 Non-Credit Enrichment Programs	\$0	\$0	\$5,332	n/a	n/a
	16100 Remediation Testing	\$10,705	\$33,416	\$70,330	> 500%	110%
	16200 Preventive Remediation	\$12,239	\$16,011	\$18,746	53%	17%
	22220 School Library	\$81,640	\$117,398	\$129,810	59%	11%
	22230 Audiovisual	\$3,315	\$769	\$1,152	-65%	50%
	22290 Other Education Media Services	\$701	\$37,280	\$35,954	> 500%	-4%
	24100 Office of the Principal Services	\$269,374	\$366,561	\$350,689	30%	-4%
	25820 Textbooks and Repairs	\$61,130	\$64,790	\$79,592	30%	23%
	25840 Other Textbook Rental Services	\$565	\$0	\$0	-100%	n/a
	26497 Teachers Retirement Fund	\$98,506	\$202,453	\$216,017	119%	7%
	41100 Transfer Tuition	\$5,273	\$7,470	\$21,724	312%	191%
	41300 Area Vocational Schools	\$1,392	\$37,085	\$26,089	> 500%	-30%
	41400 Joint Services and Supply	\$42,869	\$62,001	\$58,901	37%	-5%
	41600 Joint Services and Supply - Other	\$0	\$2,875	\$2,608	n/a	-9%

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<b>Student Academic Achievement Total</b>		<b>\$3,211,995</b>	<b>\$4,411,352</b>	<b>\$4,614,458</b>	<b>44%</b>	<b>5%</b>
<b>Student Instructional Support</b>						
	21130 Social Work Services	\$5,854	\$436	\$189	-97%	-57%
	21220 Counseling Services	\$95,275	\$138,249	\$130,839	37%	-5%
	21230 Appraisal Services	\$0	\$37,395	\$35,548	n/a	-5%
	21340 Nurse Services	\$22,752	\$37,310	\$45,827	101%	23%
	22110 Service Area Direction	\$20,358	\$600	\$23,074	13%	> 500%
	22120 Instruction & Curriculum Development	\$8,662	\$31,350	\$27,388	216%	-13%
	22130 Instructional Staff Training Services	\$4,186	\$5,962	\$965	-77%	-84%
	22190 Instructional Staff Training Services - Other	\$3,119	\$3,714	\$0	-100%	-100%
	23110 Service Area Direction	\$6,780	\$11,810	\$6,497	-4%	-45%
	23120 Service Area Assistants	\$25,733	\$32,093	\$40,056	56%	25%
	23210 Office of the Superintendent	\$113,942	\$138,461	\$130,916	15%	-5%
	23290 Other Executive Administrative Services	\$4,544	\$3,851	\$4,427	-3%	15%
	24900 Other Support Services - School Admin.	\$0	\$0	\$0	n/a	n/a
	26450 Health Services	\$0	\$421	\$0	n/a	-100%
	26700 Technology Coordinator	\$0	\$15,382	\$2	n/a	-100%
	26710 Technology Support and Maintenance	\$0	\$14,333	\$83,147	n/a	480%
<b>Student Instructional Support Total</b>		<b>\$311,204</b>	<b>\$471,369</b>	<b>\$528,875</b>	<b>70%</b>	<b>12%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$0	\$1,712	\$0	n/a	-100%
	23160 Promotion Expenses	\$1,816	\$2,363	\$2,989	65%	27%
	23230 Staff Relations and Negotiations	\$3,497	\$1,650	\$2,220	-37%	35%
	25291 Refund of Revenue	\$9	\$447	\$11,776	> 500%	> 500%
	25292 Petty Cash	\$200	\$220	\$200	0%	-9%
	25293 Printed Forms	\$230	\$0	\$0	-100%	n/a
	25296 Cash Change	\$315	\$280	\$280	-11%	0%
	25360 Rent of Buildings & Equipment	\$0	\$2,311	\$1,210	n/a	-48%
	25420 Maintenance of Buildings	\$360,681	\$533,503	\$577,244	60%	8%
	25430 Maintenance of Grounds	\$7,012	\$11,396	\$14,597	108%	28%
	25440 Maintenance of Equipment	\$84,534	\$69,731	\$67,262	-20%	-4%
	25460 Security Services	\$7	\$0	\$0	-100%	n/a
	25470 Insurance (other than buses)	\$18,614	\$31,025	\$41,044	121%	32%
	25510 Service Area Direction	\$14,774	\$12,836	\$12,541	-15%	-2%
	25520 Vehicle Operation	\$113,373	\$132,582	\$132,260	17%	0%
	25530 Monitoring Services	\$10,616	\$9,618	\$11,708	10%	22%
	25540 Vehicle Servicing and Maintenance	\$56,221	\$107,065	\$129,826	131%	21%
	25550 Purchase of School Buses	\$0	\$0	\$203,522	n/a	n/a

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	25560 Insurance on Buses	\$2,873	\$13,337	\$9,184	220%	-31%
	25580 Contracted Transportation Services	\$13,575	\$10,300	\$9,985	-26%	-3%
	25591 Bus Driver Training	\$465	\$863	\$541	16%	-37%
	25610 Service Area Direction	\$11,077	\$15,735	\$34,487	211%	119%
	25620 Food Preparation and Dispensing	\$126,192	\$155,328	\$170,528	35%	10%
	25640 Food Purchases	\$97,381	\$136,744	\$150,655	55%	10%
	25690 Other Food Services	\$38	\$897	\$195	409%	-78%
	26200 Planning, Research, Develop., & Evaluation	\$1,578	\$1,210	\$787	-50%	-35%
	26495 Official Bonds	\$220	\$443	\$493	124%	11%
	26900 Other Staff Services	\$1,268	\$4,826	\$5,105	303%	6%
	31000 Direction of Community Services	\$317	\$15,024	\$13,850	> 500%	-8%
	32000 Community Recreation	\$0	\$7,599	\$1,198	n/a	-84%
	34000 Athletic Coaches	\$64,640	\$83,475	\$80,181	24%	-4%
	39400 Latch Key Kids Program	\$7,211	\$9,795	\$4,731	-34%	-52%
	39900 Other Community Services	\$0	\$315	\$1,079	n/a	242%
	49200 Scholarships	\$13,310	\$76,062	\$79,132	495%	4%
<b>Overhead and Operational Total</b>		<b>\$1,012,045</b>	<b>\$1,448,690</b>	<b>\$1,770,811</b>	<b>75%</b>	<b>22%</b>
<b>Nonoperational</b>						
	25330 Professional Services	\$3,518	\$30,090	\$0	-100%	-100%
	25340 Educational Specifications Development	\$0	\$3,603	\$0	n/a	-100%
	25350 Building Acquisition/Construction/Improvement	\$22,425	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$290,532	\$472,512	\$3,614,911	> 500%	> 500%
	25352 Energy Savings Contracts	\$0	\$0	\$65,000	n/a	n/a
	25355 Sports Facilities	\$0	\$0	\$27,760	n/a	n/a
	25380 Purchase of Mobile or Fixed Equipment	\$122,312	\$129,258	\$181,171	48%	40%
	25390 Other Facilities Acquisition & Construction	\$0	\$10,000	\$10,000	n/a	0%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$120,000	\$110,000	n/a	-8%
	52100 Bonds, INTEREST ON DEBT	\$0	\$25,181	\$14,842	n/a	-41%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$59,879	\$279,119	\$302,379	405%	8%
	59200 Bond Bank Fee	\$0	\$0	\$0	n/a	n/a
<b>Nonoperational Total</b>		<b>\$498,667</b>	<b>\$1,069,763</b>	<b>\$4,326,064</b>	<b>&gt; 500%</b>	<b>304%</b>
<b>prorated</b>						
	26491 PERF	\$65,502	\$92,959	\$98,746	51%	6%
	26492 Social Security	\$276,982	\$348,966	\$357,770	29%	3%
	26493 Workmen's Compensation	\$6,247	\$31,353	\$20,336	226%	-35%
	26494 Group Insurance	\$293,563	\$608,507	\$704,760	140%	16%
	26496 Unemployment Compensation	\$738	\$5,864	\$6,514	> 500%	11%
	26498 Severance/Early Retirement Pay	\$12,477	\$30,835	\$20,150	61%	-35%

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<b>prorated Total</b>		<b>\$655,509</b>	<b>\$1,118,483</b>	<b>\$1,208,276</b>	<b>84%</b>	<b>8%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
<b>Student Academic Achievement</b>	\$3,729,983	\$5,281,858	\$5,562,182	49%	5%	65.6%	62.0%	44.7%
<b>Student Instructional Support</b>	\$357,439	\$567,147	\$628,528	76%	11%	6.3%	6.7%	5.0%
<b>Overhead and Operational Nonoperational</b>	\$1,103,331	\$1,600,888	\$1,931,709	75%	21%	19.4%	18.8%	15.5%
<b>Grand Total</b>	<b>\$5,689,419</b>	<b>\$8,519,656</b>	<b>\$12,448,483</b>	<b>119%</b>	<b>46%</b>	<b>8.8%</b>	<b>12.6%</b>	<b>34.8%</b>

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>71.8%</b>	<b>68.7%</b>	<b>49.7%</b>